

Agency of Human Services  
103 South Main Street  
Waterbury, VT 05671-3711

August 12, 2010

Senator Susan Bartlett  
Senate Appropriations Comm.  
PO Box 123  
Hyde Park, VT 05655

Senator Ann Cummings  
Senate Finance Committee  
24 Colonial Dr.  
Montpelier, VT 05602

Rep. Martha Heath  
House Appropriations Comm.  
342 Rollin Irish Rd.  
Westford, VT 05494

Rep. Michael Obuchowski  
House Ways & Means  
72 Atkinson St.  
Bellows Falls, VT 05101-1321

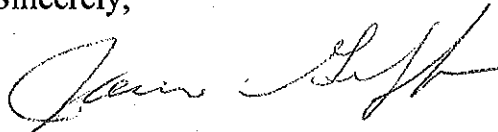
Dear Senators & Representatives:

RE: Public Hearing for AHS Block Grant

Enclosed is the package of materials for the public hearing on Agency of Human Services Block Grants. The major program goal, and accomplishments of the seven block grants with recent expenditures and the plans for FFY 2011 are contained in summary form.

We have scheduled a public hearing August 25, 2010 at 11:00 a.m. in the Lincoln Conference Room located at Osgood 1 in the Waterbury Complex.

Sincerely,



James Giffin  
Agency Fiscal Operation Director

JG/slb  
notice

cc: Robert Hofmann, Secretary  
Patrick Flood, Deputy Secretary  
Theresa Utton-Jerman, Legislative Council  
Becky Buck, Joint Fiscal Office  
Jim Reardon, Commissioner, Finance & Management



**SUMMARY OF**  
**AGENCY OF HUMAN SERVICES**  
**BLOCK GRANTS**

**For**  
**Public Hearing**  
**August 25, 2010**  
**11:00 am**  
**Lincoln Conference Room**  
**Osgood 1**  
**State Complex**  
**103 S Main St**  
**Waterbury, Vermont**

**This package contains summary information  
for the following block grants:**

**SOCIAL SERVICES BLOCK GRANT**  
**COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT**  
**COMMUNITY SERVICES BLOCK GRANT**  
**LOW-INCOME HOME ENERGY ASSISTANCE BLOCK GRANT**  
**MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT**  
**PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT**  
**PREVENTION AND TREATMENT OF SUBSTANCE ABUSE BLOCK GRANT**

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Barbara Cimaglio, Deputy Commissioner		
Office of Alcohol & Drug Abuse Programs, Health Department		

Each packet of information summarizes the goals for each block grant program; the amount of funds expended for Federal Fiscal Year (FFY) 2009, estimated expenditures for FFY 2010, and proposed expenditures for FFY 2011 and progress to date towards each goal.

# VERMONT HUMAN SERVICES PLAN - FY 2011

## FEDERAL ASSURANCES & DOCUMENTATION

### Social Services Block Grant

<u>Distribution by Department</u>	<u>FFY'09 Actual</u>	<u>FFY'10 Estimated</u>	<u>FFY'11 Proposed</u>
Secretary's Office	\$ 943,356	\$ 1,656,526	\$ 1,656,526
Family Services	\$6,818,762	\$8,592,667	\$8,592,667
Health Department	\$ 265,550	\$ 749,680	\$ 749,680
Mental Health Department	\$ 220,248		
Dept. of Disabilities, Aging and Independent Living	\$1,042,265	\$ 1,027,909	\$ 1,001,825
Total Social Services Expend.	\$ 9,292,421	\$ 12,026,782	\$ 12,000,698

### Source of Funds

Federal Funds	\$ 3,481,978	\$ 3,522,813	\$ 3,522,813
Overclaim/State General Funds	\$ 1,075,125	\$ 3,777,343	\$ 3,767,391
TANF Transfer	<u>\$ 4,735,318</u>	<u>\$ 4,735,318</u>	<u>\$ 4,735,318</u>
Total	\$ 9,292,421	\$ 12,035,474	\$ 12,025,522

### Block Grant Awards

FFY 2008	\$3,522,813
FFY 2009	\$3,481,978
FFY 2010	\$3,481,978
FFY 2011	\$3,481,978

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VERMONT HUMAN SERVICES PLAN - FY 2011

FEDERAL ASSURANCES & DOCUMENTATION

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Social Services Block Grant  
Secretary's Office

<u>Use of Funds by Goal or Activity</u>	<u>FFY'09 Actual</u>	<u>FFY'10 Estimated</u>	<u>FFY'11 Proposed</u>
<u>Goal #1</u> The Agency of Human Services purchases legal services from Vermont Legal Aid for low income persons and for persons whose commitment is sought or being reviewed for hospitals for the mentally ill.	\$249,377	\$367,254	\$367,254

APPROPRIATION:  
AHS Secretary's Office

<u>Goal #2</u> The Secretary's Office is responsible for managing the Social Services Block Grant which funds programs in the Departments of Health; Children and Families; and Disabilities, Aging and Independent Living. All of the Administrative costs claimed under the SSBG in AHS are included here.	<u>\$694,219</u>	<u>\$680,923</u>	<u>\$680,923</u>
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APPROPRIATION:  
AHS Sec. Office  
Human Svc. Bd.  
DCF Admin. Dpt.  
DAIL Admin  
Mental Health  
CMR  
CMH  
Central Office

Total Expenditures:	\$943,596	\$1,048,177	\$1,048,177
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## VERMONT HUMAN SERVICES PLAN - FY 2011

### FEDERAL ASSURANCES & DOCUMENTATION

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#### Social Services Block Grant

#### Secretary's Office

### GOAL ACCOMPLISHMENT

#### Goal #1

The administration of the Social Services Block Grant ensures that program objectives are congruent with AHS goals and meet all state and federal regulations. While assuring financial accountability to both state and federal governments, the Agency of Human Services allocates the Social Services Block Grant funds in such a way as to maximize the revenues to the State, and then to expend those funds as intended with no waste or errors.

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VERMONT HUMAN SERVICES PLAN - FY 2011

FEDERAL ASSURANCES & DOCUMENTATION

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Social Services Block Grant

Department for Children and Families: Family Services

<u>Use of Funds by Goal or Activity</u>	<u>FFY'09 Actual</u>	<u>FFY'10 Estimated</u>	<u>FFY'11 Proposed</u>
<u>Goal #1</u>			
To assure that legislative mandates and departmental policies are implemented for foster care programs.	\$ 28,203	\$1,114,782	\$1,114,782
<u>Goal #2</u>			
To ensure the safety and welfare of children and youth who are abused, neglected, or abandoned, or whose behaviors bring them into conflict with the law and their own best interests.	\$ 5,151,435	\$ 5,355,601	\$ 5,355,601
<u>Goal #3</u>			
To provide social services and mental health treatment programs for children in custody and children and families at risk of substitute care placements.	\$ 1, 503,865	\$ 1,418,936	\$ 1,418,936
<u>Goal #4</u>			
To promote the developmental well-being of children in low income families and to support parental participation in work or education leading to employment.	\$ 135,129	\$ 703,348	\$ 703,348
Total Expenditures	\$6,818,762	\$8,592,667	\$8,592,667

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## VERMONT HUMAN SERVICES PLAN - FY 2011

### FEDERAL ASSURANCES & DOCUMENTATION

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#### Social Services Block Grant

Department for Children and Families: Family Services

#### GOAL ACCOMPLISHMENT

##### Goal 1

Services provided under this goal fund staff in twelve Department of Children and Families district and central office. Staff numbers approximately 397 and it is estimated that staff will serve a client caseload of approximately 7,600 in FY 10.

##### Goal 2

Services provided under this goal include foster and adoptive parent support services provided to meet room, board and supervision needs of children in custody. Approximately 1,700 children are expected to receive adoption subsidy in FFY'10.

##### Goal 3

Services funded under this goal provide a broad range of social and mental health treatment services delivered primarily in the community by community-based organizations or the Community Mental Health provider system. The specific services and the estimated number of families/children served are as follows:

Intensive Family Based Services	- 520
Parent Educators	- 170
Sexual Abuse Victims Counseling and	
Juvenile Sex Offender Treatment	- 225

##### Goal 4

The Child Development Division provided child care tuition assistance to support to over 7,500 children in FY'10. Child Care Services are provided through community based providers. The services support the positive developmental growth and well-being of the children in care, and allows low income families to work or go to school in order to gain employment.



# VERMONT HUMAN SERVICES PLAN - FY 2011

## FEDERAL ASSURANCES & DOCUMENTATION

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### Social Services Block Grant

#### Health Department & Mental Health Department

<u>Use of Funds by Goal or Activity</u>	<u>FFY'09 Actual</u>	<u>FY'10 Estimated</u>	<u>FFY'11 Proposed</u>
<u>Goal #1</u>			
To reduce the number of persons with severe mental illness who are admitted to or remain at Vermont State Hospital because of lack of community-based programs.			
APPROPRIATION: Mental Health	\$222,248	\$376,000	\$376,000
<u>Goal #2</u>			
To provide comprehensive family planning services.			
APPROPRIATION: Health	\$265,550	\$373,680	\$373,680
Total Expenditures:	\$487,798	\$749,680	\$749,680

### GOAL ACCOMPLISHMENT

#### Goal #1

Social Services Block Grant funds are used to purchase residential treatment services with 24-hour supervision, professional staffing, and structured programming from designated agencies; and to enable people with severe mental illness to obtain and remain in decent, affordable, integrated housing through the provision of community supports and service coordination along with related support services for daily living. The principal indicators of goal accomplishment are admissions to the Vermont State Hospital, the number of Community Rehabilitation and Treatment clients served, and bed days in therapeutic community residences. Funded programs have contributed to reductions in Vermont State Hospital admissions and average daily in-house census.

# VERMONT HUMAN SERVICES PLAN - FY 2011

## FEDERAL ASSURANCES & DOCUMENTATION

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### Social Services Block Grant

#### Health Department

##### Goal #1

	<u>VSH Admissions</u>	<u>No. CRT Clients Served</u>	<u>Days of Housing and Home Support</u>
FY2006 (Actual)	200	3,145	46,117
FY2007 (Estimated)	c. 206	3,328	65,901
FY2008 (Projected)	-	3,000-3,500	50,000-65,000

##### Goal #2

The major activities undertaken to accomplish goal #2 are provided through a direct services contract with Planned Parenthood of Northern New England, Inc. The primary indicator to be monitored is the quarterly Planned Parenthood report outlining the activities performed by the contractor. This program provides about 34,000 visits annually and a similar or increasing need is expected to continue.

VERMONT HUMAN SERVICES PLAN - FY 2011

FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant

Department of Disability, Aging & Independent Living

<u>Use of funds by Goal or Activity</u>	<u>FFY'09 Actual</u>	<u>FFY'10 Estimated</u>	<u>FFY'11 Proposed</u>
<u>Goal #1</u>			
<b>Attendant Services Program</b>			
To provide personal care services To people with permanent and Severe physical disabilities.	\$ 289,243	\$ 309,589	\$301,732
APPROPRIATION: DAIL Grants			
Number of persons served:	25	23	25

Goal #2

**Guardianship**

To provide guardianship Services to mentally disabled persons 60 years of age or older for whom the probate court is unable to appoint a guardian from the private sector. To utilize guardianship for mentally disabled persons only as necessary to promote the well being of the individual and to protect the individual from violations of his or her human and civil rights.	\$330,668	\$396,645	\$386,581
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APPROPRIATION: DAIL Administration			
Number of persons served:	73	79	85

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VERMONT HUMAN SERVICES PLAN - FY 2011

FEDERAL ASSURANCES & DOCUMENTATION

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Social Services Block Grant

Department of Disability, Aging & Independent Living

<u>Use of funds by Goal or Activity</u>	<u>FFY'09</u> <u>Actual</u>	<u>FFY'10</u> <u>Estimated</u>	<u>FFY'11</u> <u>Proposed</u>
Goal #3			
<b>Developmental Disabilities</b>			
To increase the abilities of persons with developmental disabilities to function in community settings with the greatest possible independence from the mental health and human services system by providing community-based support.	\$ 422,354	\$ 321,675	\$ 313,512
Number of persons served:	3,447	3,645	3,745
APPROPRIATION: DS Grants			
Grand Total:	\$ 1,045,265	\$ 1,027,909	\$1,001,825

# VERMONT HUMAN SERVICES PLAN - FY 2011

## FEDERAL ASSURANCES & DOCUMENTATION

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### Community Mental Health Services Block Grant Department of Mental Health

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<u>Use of Funds by Goal or Activity</u>	<u>FFY'09 Actual</u>	<u>FFY'10 Estimated</u>	<u>FFY'11 Proposed</u>
<u>Goal #1</u>			
To enable children and adolescents who are experiencing a severe emotional disturbance to remain in community-based programs and public schools by providing community-based treatment, support services and consultation.			
APPROPRIATION: MH Children	\$3,359,986	\$3,664,648	\$3,649,392
State Funds	1,202,496	1,311,484	1,371,670
Additional state funds matched by others	406,501	369,417	410,983
Federal	1,685,161	1,920,451	1,803,408
MH Block	65,828	63,331	63,331

#### Goal #2

Services for families with a child or adolescent experiencing a severe emotional disturbance in order to avoid out-of-home placements.

APPROPRIATION: MH Respite	\$ 866,513	\$ 866,513	\$ 866,513
State Funds	485,581	485,581	485,581
Federal	0	0	0
MH Block	380,932	380,932	380,932

# VERMONT HUMAN SERVICES PLAN - FY 2011

## FEDERAL ASSURANCES & DOCUMENTATION

### Community Mental Health Services Block Grant Department of Mental Health

<u>Use of Funds by Goal or Activity</u>	<u>FFY'09 Actual</u>	<u>FFY'10 Estimated</u>	<u>FFY'11 Proposed</u>
<u>Goal #3</u>			
To increase the abilities of persons with long-term mental illness to function in community settings with the greatest possible independence from the mental-health and human-services system by providing community-based treatment, rehabilitation and support.			
APPROPRIATION: MH Community Rehabilitation & Treatment	\$39,660,181	\$38,435,010	\$37,717,163
State Funds	8,615,227	6,987,137	7,121,452
Federal	30,868,280	31,271,199	30,419,037
MH Block	176,674	176,674	176,674

#### Goal #4

To avoid unnecessary institutionalization of acutely mentally ill persons by providing immediate professional evaluation and treatment.

APPROPRIATION: MH Emergency	\$2,267,778	\$2,267,771	\$2,267,776
State Funds	1,802,148	1,795,039	1,887,525
Federal	432,534	439,636	347,155
MH Block	33,096	33,096	33,096

#### Goal #5

Housing infrastructure funds: consultation, etc. to maintain stable housing in the community.

Total	\$ 13,000	\$13,000	\$13,000
State Funds	0	0	0
Federal	0	0	0
MH Block	13,000	13,000	13,000

# VERMONT HUMAN SERVICES PLAN - FY 2011

## FEDERAL ASSURANCES & DOCUMENTATION

### Community Mental Health Services Block Grant Department of Mental Health

<u>Use of Funds by Goal or Activity</u>	<u>FFY'09 Actual</u>	<u>FFY'10 Estimated</u>	<u>FFY'11 Proposed</u>
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#### Goal #6

Outreach to increase the presence and availability of qualified mental-health professionals to work with adults with severe mental illness in the downtown Burlington/Marketplace area through a community-client liaison.

Total	\$25,000	\$25,000	\$25,000
State Funds	0	0	0
Federal	0	0	0
MH Block	\$25,000	25,000	25,000

#### Goal #7

Support for activities of Vermont Psychiatric Survivors, a statewide consumer-run organization of consumers, survivors, and ex-patients with a multiplicity of activities and growing responsibilities.

Total	\$22,419	\$22,419	\$22,419
State Funds	0	0	0
Federal	0	0	0
MH Block	\$22,419	\$22,419	\$22,419

#### Goal #8

Peer-operated initiatives

Total	\$ 30,805	\$29,140	\$29,140
State Funds	0	0	0
Federal	0	0	0
MH Block	\$ 30,805	\$29,140	\$29,140

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VERMONT HUMAN SERVICES PLAN - FY 2011

FEDERAL ASSURANCES & DOCUMENTATION

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Community Mental Health Services Block Grant  
Department of Mental Health

	FFY'09 <u>Actual</u>	FFY'10 <u>Estimated</u>	FFY'11 <u>Proposed</u>
<u>TOTALS</u>	\$46,245,682	\$45,323,501	\$44,590,403
State Funds	12,105,452	10,579,241	10,866,228
Federal	32,985,975	33,631,251	32,569,600
MH Block	747,755	743,592	743,592
Additional state funds	406,501	369,417	410,983
Matched by others			

Block Grant Awards

FFY08	\$761,207
FFY09	\$747,755
FFY10	\$743,593
FFY11	\$743,593



# VERMONT HUMAN SERVICES PLAN - FY 2011

## FEDERAL ASSURANCES & DOCUMENTATION

### Community Services Block Grant

<u>Use of Funds by Community Action Agency</u>	FFY '09 (Actual)	FFY '10 (Estimated)	FFY '11 (Proposed)
BROC -- Community Action In Southwestern Vermont	\$ 597,926	\$ 597,926	\$ 597,926
Central Vermont Community Action Council Inc.	\$ 638,933	\$ 638,933	\$ 638,933
Champlain Valley Office of Economic Opportunity Inc.	\$ 983,118	\$ 983,118	\$ 983,118
North East Kingdom Community Action Inc.	\$ 615,535	\$ 615,535	\$ 615,535
Southeastern Vermont Community Action Inc.	\$ 521,488	\$ 521,488	\$ 521,488
CAA Total	\$ 3,357,000	\$ 3,357,000	\$ 3,357,000
State Administration	\$ 173,791	\$ 186,500	\$ 186,500
Special grants obligated in previous year, spent in following fiscal year	\$ 135,025		
Special Grants	\$ 64,184	\$ 186,500	\$ 186,500
Total Federal Funds	\$ 3,730,000	\$ 3,730,000	\$ 3,730,000

FFY 2009	\$3,730,000		
FFY 2010		\$3,730,000	
FFY 2011			\$3,730,000

Section 675(d)(2)

Each plan or revision under paragraph (1) shall be made available for public inspection within the State in such a manner as will facilitate review of and comment on the plan.

# VERMONT HUMAN SERVICES PLAN - FY 2011

## FEDERAL ASSURANCES & DOCUMENTATION

Low Income Home Energy Assistance Block Grant			
	FFY'09	FFY'10	FFY'11
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
<u>Goal #1</u>			
Home heating energy cost supplement to needy low income households, including the use of program funds for services to inform and assist persons to apply.	\$28,374,946	\$21,500,000	\$23,200,000
<u>Goal #2</u>			
Home heating crisis assistance for Low income needy households, Including the use of program funds for services to inform and assist persons to apply and resolve crisis situations.	\$ 2,843,000	\$3,500,000	\$3,000,000
<u>Goal # 3</u>			
Administrative expense containment Within the 10% maximum allowed.	\$ 2,326,317	\$ 2,000,000	\$1,800,000
Transfer to Weatherization	\$41,562\$	\$400,000	\$ -0-
Source of Funds			
LIHEAP Block Grant Award	\$26,627,156	\$25,568,440	\$25,568,440
Supplemental LIHEAP Award	\$9,528,447	\$1,773,441	\$ - 0 -
LIHEAP Leverage Award	\$49,577	\$183,716	\$100,000
Total Spending:	\$ 33,585,825	\$27,400,000	\$28,000,000

NOTE: This sheet contains Federal LIHEAP dollars only – State funds are NOT included

NOTE: 1 + 2 + 3 + Wx equals Total Spending. Total spending may not equal the listed "Sources of Funds" as the Source list does not include prior year's carryover and other LIHEAP funds not listed.

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VERMONT HUMAN SERVICES PLAN - FY 2011

FEDERAL ASSURANCES & DOCUMENTATION

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Maternal and Child Health Services Block Grant

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<u>Use of Funds by Goal or Activity</u>	<u>FFY'09 Actual</u>	<u>FFY'10 Estimated</u>	<u>FFY'11 Proposed</u>
<u>Goal #1</u> Component A: preventive and primary care services for pregnant women, mothers, and infants up to age one.	\$ 150,959	\$ 149,010	\$ 149,010

APPROPRIATION: Public Health

<u>Goal #2</u> Component B: preventive and primary care services for children.	\$2,372,320	\$1,711,506	\$1,711,056
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APPROPRIATION: Public Health

<u>Goal #3</u> Component C: family-centered, community based, coordinated care for children with special health care needs and the development of community- based systems of care for children with special health care needs and their families.	\$2,068,230	\$2,014,192	\$2,014,192
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APPROPRIATION: Public Health

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VERMONT HUMAN SERVICES PLAN - FY 2011

FEDERAL ASSURANCES & DOCUMENTATION

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Maternal and Child Health Services Block Grant

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<u>Use of Funds by Goal or Activity</u>	<u>FFY'09 Actual</u>	<u>FY'10 Estimated</u>	<u>FFY'11 Proposed</u>
Less: Medicaid Receipts	\$(1,302,571)	\$(1,222,356)	\$(1,222,356)
Less: MOE	\$( 167,092)	\$( 167,092)	\$( 167,092)
Total Expenditures:	\$ 3,075,630	\$ 3,874,708	\$ 3,874,708
 Federal MCH Block	 \$ 1,694,536	 \$ 1,694,662	 \$ 1,694,622
State Share	<u>\$ 1,585,399</u>	<u>\$ 2,180,046</u>	<u>\$ 2,180,046</u>
 Total	 \$ 3,075,630	 \$ 3,874,708	 \$ 3,874,708

Block Grant Awards

FFY 2009	\$1,694,536
FFY 2010	\$1,694,662
FFY 2011	\$1,694,662

VERMONT HUMAN SERVICES PLAN - FY 2011

FEDERAL ASSURANCES & DOCUMENTATION

Preventive Health and Health Services Block Grant

<u>Use of Funds by Goal or Priority Area</u>	<u>FFY'09 Actual</u>	<u>FY'10 Estimated</u>	<u>FY'11 Proposed</u>
<u>Town Health officer Education</u> To support innovative training program to ensure THO competence in priority areas including safe drinking water and Radon testing and surveillance. Approp: Public Health	\$0	\$28,697	\$28,697
<u>Domestic Violence Education, Recognition, Inquiry, Referral, and Transition to Services</u> <u>DVERTT:</u> Train WIC staff in essential areas of competence to Support victims of domestic violence. Approp: Public Health	\$10,000	\$10,000	\$ 0
<u>Breast Feeding Peer Counseling:</u> To expand highly successful BF Peer Counseling Program to Franklin and Grand Isle Counties. Approp: Public Health	\$41,000	\$39,629	\$39,629
<u>Incident Reporting System</u> For EMS to enhance incident reporting and program planning among local EMT Units, Hospital ER's, and Public Health EMS Planners. Approp.: Public Health	\$104,373	\$40,000	\$0
<u>Cancer Screening for Minority Women</u>	\$0	\$25,000	\$0
<u>Oral Health</u> Reduce dental caries among children through programs of water fluoridation. Approp: Public Health	\$57,000	\$125,000	\$125,000

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VERMONT HUMAN SERVICES PLAN - FY 2011  
FEDERAL ASSURANCES & DOCUMENTATION

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<u>Use of Funds by Goal or Priority Area</u>	<u>FFY'09 Actual</u>	<u>FY'10 Estimated</u>	<u>FY'11 Proposed</u>
<u>Nutrition Chief</u>			
To ensure coordinated nutrition planning Across public health programs. Approp: Public Health	\$15,000	\$ 0	\$ 0
<u>Sexual Assault Prevention</u>			
To reduce sexual assault and provide support to victims of sexual assault. Approp: Public Health	\$14,909	\$14,909	\$ 14,909
<u>Injury Prevention</u>			
Work with hospitals to implement Programs to prevent falls among the Elderly. Approp: Public Health	\$0	\$0	\$0
Raising IZ Rates	\$0	\$0	\$75,000
Total Expenditures	\$242,282	\$283,235	\$283,235

VERMONT HUMAN SERVICES PLAN - FY 2011

FEDERAL ASSURANCES & DOCUMENTATION

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Preventive Health and Health Services Block Grant

Preventive Health and Health Services Block Grant

PHHS Block	\$276,282	\$273,235	\$273,235
State General Funds	<u>\$742,717</u>	<u>\$742,717</u>	<u>\$742,717</u>
Total	\$1,018,999	\$1,015,952	\$1,015,952

Block Grant Awards

FFY 2006	\$276,794
FFY 2007	\$267,593
FFY 2008	\$263,811
FFY 2009	\$276,282

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## VERMONT HUMAN SERVICES PLAN – FY 2011

### FEDERAL ASSURANCES & DOCUMENTATION

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#### Substance Abuse Prevention & Treatment Block Grant

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<u>Use of Funds by Goal or Activity</u>	<u>FFY'09 Actual</u>	<u>FFY'10 Estimated</u>	<u>FFY'11 Proposed</u>
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#### Goal #1 - Administration

To support and plan for the allocation and distribution of Block Grant funds in a manner consistent with the needs of Vermont communities and special populations to include women and those at risk of contracting the AIDS virus; to assess need as well as quality and appropriateness of treatment services and to collect all required data as per Section 509D.

#### INDICATORS:

- Adult chronic drinking
- Adult binge drinking
- Adult smoking
- DWI arrests
- DWI convictions
- Drinking-driver fatalities
- Deaths attributable to alcohol or drugs

APPROPRIATION: Office of Alcohol &  
Drug Abuse Programs

\$ 973,367	\$ 973,367	\$ 973,367
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#### Goal #2 - Prevention

The goal of primary prevention is to promote healthy (non-abusive) lifestyles through broad based school and community education and prevention programs. The goal of secondary prevention/intervention is to identify high risk populations and to develop intervention strategies to correct abusive characteristics



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## VERMONT HUMAN SERVICES PLAN – FY 2011

### FEDERAL ASSURANCES & DOCUMENTATION

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#### Substance Abuse Prevention & Treatment Block Grant

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<u>Use of Funds by Goal or Activity</u>	<u>FFY'09 Actual</u>	<u>FFY'10 Estimated</u>	<u>FFY'11 Proposed</u>
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before they become problematic and assure that prevention services are available to all Vermont communities.

#### INDICATORS:

- Student drinking
- Student use of marijuana
- Student use of cocaine
- Student smoking
- Prevention Activities (Management information system under development)

APPROPRIATION: Office of Alcohol & Drug Abuse programs

\$1,134,812	\$1,134,812	\$1,134,812
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#### Goal #3 - Treatment

Substance abuse treatment will be available and accessible to all Vermont residents in need.

Community-based treatment services which are available to identified target populations; e.g., Corrections clients, women, IV drug users, youth, etc., and to uninsured clients.

Intensive outpatient treatment, is available for substance abusers through a regional system of providers.

Residential treatment and rehabilitation services are provided through two adult short-term programs, two long-term halfway programs, one long-term therapeutic community, and one adolescent facility.

Screening and intervention services for public inebriates through community-based crisis teams. Services include supervision and shelter

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## VERMONT HUMAN SERVICES PLAN – FY 2011

### FEDERAL ASSURANCES & DOCUMENTATION

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#### Substance Abuse Prevention & Treatment Block Grant

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<u>Use of Funds by Goal or Activity</u>	<u>FY'09 Actual</u>	<u>FY'10 Estimated</u>	<u>FY'11 Proposed</u>
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The State will continue to collaborate with the Department of Mental Health in meeting the needs of substance abuse and mental health clients.

The State has established specific objectives for the treatment of women, outreach and treatment of IV drug users, tuberculosis education and screening, limits on waiting time for admission to treatment and a priority for the admission of IV drug users to treatment.

Substance abuse and mental health treatment providers will collaborate and receive cross training to improve substance abuse assessment/ treatment services to ADAP and DMH clients.

#### INDICATORS:

- Outpatient Admissions
- Outpatient Utilization
- Intensive Outpatient Admissions
- Intensive Outpatient Utilization
- Residential Admissions
- Residential Utilization
- Public Inebriate Interventions
- Dollars saved by Public Inebriate Program (by diversion from jail)
- Mental Health treatment admissions with primary or secondary substance abuse diagnosis
- Mental Health Crisis Team contacts involving alcohol/drug use

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VERMONT HUMAN SERVICES PLAN – FY 2011

FEDERAL ASSURANCES & DOCUMENTATION

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Substance Abuse Prevention & Treatment Block Grant

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<u>Use of Funds by Goal or Activity</u>	<u>FFY'09 Actual</u>	<u>FFY'10 Estimated</u>	<u>FFY'11 Proposed</u>
Alcohol Treatment	\$3,869,424	\$3,869,424	\$3,869,424
Drug Treatment	\$3,869,424	\$3,869,424	\$3,869,424
APPROPRIATION: 3420060000	\$7,738,849	\$7,738,849	\$7,738,849
Total	\$9,847,028	9,847,028	9,847,028

<u>Source of Funds</u>			
SAPT Funds	\$5,261,374	\$ 5,261,374	\$ 5,261,374
State General Funds	\$4,585,654	\$ 4,585,654	\$ 4,585,654
TOTAL	\$9,847,028	\$ 9,847,028	\$ 9,847,028

Block Grant Awards

FFY'09	\$5,261,374
FFY'10	\$5,261,374
FFY'11	\$5,261,374